

	A
1	SCC Minor
2	
3	10.04
4	10.08
5	10.09
6	10.12
7	20.02
8	20.07
9	30.01
10	30.03
11	40.01
12	40.02
13	40.03
14	40.04
15	40.06
16	50.01
17	50.02
18	50.03
19	50.04
20	50.05
21	50.06
22	50.07
23	
24	
25	60.01
26	60.02
27	
28	70.01
29	70.06
30	70.07
31	
32	80.01
33	80.02
34	80.03
35	80.04
36	80.05
37	80.06
38	80.07
39	80.08
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	B
1	Description
2	
3	<i>Guideway Aerial Structure</i>
4	<i>Retained Cut and Fill - One Side</i>
5	<i>Track: Direct fixation</i>
6	<i>Track: Special (switches, turnouts)</i>
7	<i>Aerial station, stop, shelter, mall, terminal, platform</i>
8	<i>Elevators, escalators</i>
9	<i>MOW other facilities parking</i>
10	<i>Heavy maintenance facility</i>
11	<i>Demolition, clearing, earthwork</i>
12	<i>Site utilities, utility relocation</i>
13	<i>Haz. mat'l., contam'd. soil removal/mitigation, ground water treatment</i>
14	<i>Environmental mitigation, e.g. wetlands, historical/archeologic, parks</i>
15	<i>Site development: Roads, walks, plazas, parking lots, landscape work</i>
16	<i>Train control and signals</i>
17	<i>Traffic signals and crossing protection</i>
18	<i>Traction power supply: substations</i>
19	<i>Traction power distribution: catenary and third rail</i>
20	<i>Communications</i>
21	<i>Fare collection system and equipment</i>
22	<i>Central control</i>
23	<i>subtotal</i>
24	
25	<i>Purchase or Lease of Real Property</i>
26	<i>Relocation of Existing Households & Businesses</i>
27	
28	<i>Light Rail</i>
29	<i>Non-revenue vehicles</i>
30	<i>Spare parts (10% of LRV's)</i>
31	
32	<i>Preliminary Engineering (3%)</i>
33	<i>Final Design (4.5%)</i>
34	<i>Project Management for Design & Construction (5.5%)</i>
35	<i>Construction Administration & Management (10%)</i>
36	<i>Insurance (1.5%)</i>
37	<i>Legal, Permits, Fees, Review, Fees by other agencies, etc (1.5%)</i>
38	<i>Survey, Testing, Investigation, & Inspection (0.5%)</i>
39	<i>Start-up (3.5%)</i>
40	
41	<i>subtotal</i>
42	
43	<i>Total</i>
44	
45	<i>Project Reserve (6%)</i>
46	
47	TOTAL
48	

	C	D	E	F	G	H	I	J
1	Base Construction Cost	Indirect Costs	Total w/ Indirect	Design Contingency	Total w/ Contingency	HI GET (4.5%)	Total w/ Contingency	Escalation
2	1st Qtr CY2007\$			(On Total + Indirect)			+ GET	to FY2009\$
3	808,097,227	80,881,715	888,978,942	222,244,735	1,111,223,677	50,005,065	1,161,228,743	74,353,476
4	4,802,623	168,092	4,970,715	1,242,679	6,213,394	279,603	6,492,996	415,747
5	107,165,621	3,750,797	110,916,418	27,729,104	138,645,522	6,239,048	144,884,571	9,276,959
6	8,394,201	293,797	8,687,998	2,172,000	10,859,998	488,700	11,348,697	726,657
7	162,607,379	5,691,258	168,298,637	42,074,659	210,373,297	9,466,798	219,840,095	12,995,627
8	50,838,172	1,779,336	52,617,508	13,154,377	65,771,885	2,959,735	68,731,620	4,063,001
9	14,539,920	508,897	15,048,817	3,762,204	18,811,022	846,496	19,657,517	1,173,436
10	70,336,203	2,461,767	72,797,970	18,199,493	90,997,463	4,094,886	95,092,348	5,676,443
11	22,348,522	782,198	23,130,720	8,095,752	31,226,472	1,405,191	32,631,664	1,968,538
12	289,268,357	10,124,392	299,392,749	104,787,462	404,180,212	18,188,110	422,368,321	25,479,791
13	8,840,740	309,426	9,150,166	3,202,558	12,352,724	555,873	12,908,597	778,724
14	8,576,100	300,164	8,876,264	3,106,692	11,982,956	539,233	12,522,189	755,414
15	172,890,424	6,051,165	178,941,589	44,735,397	223,676,986	10,065,464	233,742,450	14,100,747
16	30,258,598	1,059,051	31,317,649	7,829,412	39,147,061	1,761,618	40,908,679	2,353,804
17	21,179,388	741,279	21,920,667	5,480,167	27,400,833	1,233,037	28,633,871	1,647,536
18	36,710,696	1,284,874	37,995,570	9,498,893	47,494,463	2,137,251	49,631,714	2,855,710
19	59,868,266	2,095,389	61,963,655	15,490,914	77,454,569	3,485,456	80,940,025	4,657,127
20	18,194,104	636,794	18,830,898	4,707,724	23,538,622	1,059,238	24,597,860	1,415,312
21	3,813,077	133,458	3,946,535	986,634	4,933,168	221,993	5,155,161	296,618
22	7,742,317	270,981	8,013,298	2,003,325	10,016,623	450,748	10,467,371	602,272
23	1,906,471,935		2,025,796,765	540,504,181	2,566,300,946	115,483,543	2,681,784,488	
24								
25			82,516,678	41,258,339	123,775,017	371,325	124,146,342	750,465
26			2,254,145	1,127,073	3,381,218	152,155	3,533,372	21,359
27								
28			196,158,298	47,077,992	243,236,290	10,945,633	254,181,923	14,380,596
29			4,524,870	1,085,969	5,610,839	252,488	5,863,327	331,724
30			19,615,830	4,707,799	24,323,629	1,094,563	25,418,192	1,438,060
31								
32			60,773,903	16,215,125	76,989,028	3,464,506	80,453,535	3,436,895
33			91,160,854	24,322,688	115,483,543	5,196,759	120,680,302	5,155,342
34			111,418,822	29,727,730	141,146,552	4,255,569	145,402,121	6,211,433
35			202,579,676	54,050,418	256,630,095	11,548,354	268,178,449	11,456,315
36			30,386,951	8,107,563	38,494,514	1,732,253	40,226,767	1,718,447
37			30,386,951	8,107,563	38,494,514	1,732,253	40,226,767	1,718,447
38			10,128,984	2,702,521	12,831,505	577,418	13,408,922	572,816
39			70,902,887	18,917,646	89,820,533	4,041,924	93,862,457	4,009,710
40								
41					1,170,217,275	45,365,200	1,215,582,476	
42								
43					3,736,518,221	160,848,743	3,897,366,964	
44								
45								
46								
47								
48								

	K	L	M
1	Cost with	less expenditures	TOTAL FFGA
2	Escalation	prior to FY2010	Cost Estimate
3	1,235,582,219		1,235,582,219
4	6,908,743		6,908,743
5	154,161,530		154,161,530
6	12,075,355		12,075,355
7	232,835,722		232,835,722
8	72,794,621		72,794,621
9	20,830,953		20,830,953
10	100,768,791		100,768,791
11	34,600,201		34,600,201
12	447,848,113		447,848,113
13	13,687,321		13,687,321
14	13,277,602		13,277,602
15	247,843,197		247,843,197
16	43,262,482		43,262,482
17	30,281,406		30,281,406
18	52,487,423		52,487,423
19	85,597,152		85,597,152
20	26,013,172		26,013,172
21	5,451,779		5,451,779
22	11,069,642		11,069,642
23			2,847,377,425
24			
25	124,896,807		124,896,807
26	3,554,732		3,554,732
27			
28	268,562,519		268,562,519
29	6,195,050		6,195,050
30	26,856,252		26,856,252
31			
32	83,890,429	(61,402,810)	22,487,619
33	125,835,644		125,835,644
34	151,613,554	(27,945,850)	123,667,704
35	279,634,764		279,634,764
36	41,945,215		41,945,215
37	41,945,215		41,945,215
38	13,981,738		13,981,738
39	97,872,167		97,872,167
40			
41			1,177,435,425
42			
43			4,024,812,849
44			
45			241,488,771
46			
47			4,266,301,620
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50	Notes:
51	1. The Indirect Costs include a downtown factor of 30% applied to SCC 10.04 only to reflect slower productivity. Other Indirects are mobilization, casual overtime, and traffic control.
52	2. Contingency is typically at 25% except SCC 40.01-40.04 which is 35%, ROW is 50% (includes administration), and Vehicles are 24% (includes engineering).
53	3. GET is 4.5%; it is not applied to the purchase of real property or to public agency staff costs.
54	4. Timberline estimate has not been developed. This study is for establishing order of magnitude for HI GET. Timberline file ID T07 was used as a basis. Actual costs may vary.

	C	D	E	F	G	H	I	J
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	K	L	M
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